

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
GENERAL GOVERNMENT

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
BOARD OF SELECTMEN							
Full Time	142,123	166,730	181,281	179,519	181,976	181,976	181,976
PERSONNEL	142,123	166,730	181,281	179,519	181,976	181,976	181,976
Travel	0	55	200	200	200	200	700
Conferences & Meetings	255	601	375	375	375	375	775
Clerical Services	2,193	2,283	2,860	2,860	2,640	2,640	2,640
Dues & Professional Licenses	14,253	14,266	14,278	14,253	14,289	14,289	14,289
Professional Services	870	786	775	775	840	840	840
Software Maint & Support	175	350	350	350	350	350	350
Office Equipment Repair/Maint.	0	0	400	400	0	0	0
Software Licenses & Upgrades	400	550	550	550	550	550	550
CONTRACTUAL SERVICES	18,146	18,891	19,788	19,763	19,244	19,244	20,144
Office Supplies	573	1,186	1,675	1,700	1,350	1,350	1,350
MATERIALS & SUPPLIES	573	1,186	1,675	1,700	1,350	1,350	1,350
DEPARTMENT TOTAL	160,842	186,807	202,744	200,982	202,570	202,570	203,470

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ADMINISTRATIVE OFFICER							
Full Time	195,045	193,755	205,748	200,242	206,537	206,537	206,537
PERSONNEL	195,045	193,755	205,748	200,242	206,537	206,537	206,537
Travel	159	82	420	420	435	435	435
Conferences & Meetings	1,577	649	1,621	1,621	1,784	1,784	1,784
Dues & Professional Licenses	1,343	1,378	1,378	1,378	1,423	1,423	1,423
Professional Services	18,364	11,819	8,275	8,275	8,250	8,250	8,250
Telecommunications	898	970	900	900	900	900	900
CONTRACTUAL SERVICES	22,340	14,897	12,594	12,594	12,792	12,792	12,792
Publications	528	510	531	531	531	531	531
MATERIALS & SUPPLIES	528	510	531	531	531	531	531
DEPARTMENT TOTAL	217,913	209,162	218,873	213,367	219,860	219,860	219,860

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ADMIN OFFICER/SUPPORT SERVICES							
Part Time	24,981	23,001	16,627	16,627	17,143	17,143	17,143
Seasonal & Temporary	13,344	0	0	0	0	0	0
Channel 79 Operators	11,000	11,300	11,100	11,100	11,100	11,100	11,100
PERSONNEL	49,325	34,301	27,727	27,727	28,243	28,243	28,243
Conferences & Meetings	0	0	0	0	0	0	0
Professional Services	0	0	0	0	6,000	6,000	6,000
Printing	5,809	3,972	7,050	7,050	7,050	7,050	7,050
Advertising	1,921	5,037	1,700	1,700	1,700	1,700	1,700
Mailing & Shipping	53,066	46,906	58,350	58,350	58,350	58,350	58,350
Copy Equipment Lease/Rental	40,745	38,240	38,886	38,886	36,947	36,947	36,947
CONTRACTUAL SERVICES	101,541	94,156	105,986	105,986	110,047	110,047	110,047
Office Supplies	4,192	3,010	4,250	4,250	3,850	3,850	3,850
Operating Supplies	420	38	320	320	320	320	320
Food & Related Supplies	2,992	2,877	2,990	2,990	3,020	3,020	3,020
MATERIALS & SUPPLIES	7,604	5,925	7,560	7,560	7,190	7,190	7,190
DEPARTMENT TOTAL	158,470	134,382	141,273	141,273	145,480	145,480	145,480

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HUMAN RESOURCES							
Full Time	128,759	130,836	136,656	132,998	137,179	137,179	137,179
PERSONNEL	128,759	130,836	136,656	132,998	137,179	137,179	137,179
Travel	0	147	224	224	224	224	224
Conferences & Meetings	1,009	1,682	1,000	1,000	1,000	1,000	1,000
Training Services	897	942	3,600	3,600	3,600	3,600	3,600
Dues & Professional Licenses	1,235	1,235	1,457	1,457	1,457	1,457	1,457
Professional Services	8,462	4,036	4,500	4,500	4,500	4,500	4,500
Advertising	1,076	741	1,000	1,000	1,000	1,000	1,000
Medical Services	1,585	1,964	1,500	1,500	1,500	1,500	1,500
Publications	169	0	200	200	200	200	200
CONTRACTUAL SERVICES	14,434	10,747	13,481	13,481	13,481	13,481	13,481
Food & Related Supplies	3,476	4,290	5,000	5,000	5,000	5,000	5,000
MATERIALS & SUPPLIES	3,476	4,290	5,000	5,000	5,000	5,000	5,000
DEPARTMENT TOTAL	146,668	145,873	155,137	151,479	155,660	155,660	155,660

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RTM							
Clerical Services	1,610	1,561	1,680	1,680	1,680	1,680	1,680
Advertising	795	240	440	440	440	440	440
CONTRACTUAL SERVICES	2,405	1,802	2,120	2,120	2,120	2,120	2,120
Office Supplies	126	142	180	180	180	180	180
MATERIALS & SUPPLIES	126	142	180	180	180	180	180
DEPARTMENT TOTAL	2,530	1,944	2,300	2,300	2,300	2,300	2,300

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FINANCE DEPARTMENT							
Full Time	362,008	360,889	374,792	365,093	376,227	376,227	376,227
Overtime	0	0	0	0	0	0	0
PERSONNEL	362,008	360,889	374,792	365,093	376,227	376,227	376,227
Travel	0	0	336	336	342	342	342
Conferences & Meetings	2,993	1,933	2,700	2,700	2,900	2,900	2,900
Training Services	410	60	360	360	420	420	420
Dues & Professional Licenses	895	645	865	865	865	865	865
Professional Services	66,374	32,883	34,000	34,000	34,000	34,000	34,000
CONTRACTUAL SERVICES	70,672	35,521	38,261	38,261	38,527	38,527	38,527
Office Supplies	3,239	2,239	3,680	3,680	3,700	3,100	3,100
Informational Materials	50	190	275	275	275	275	275
MATERIALS & SUPPLIES	3,289	2,429	3,955	3,955	3,975	3,375	3,375
DEPARTMENT TOTAL	435,969	398,839	417,008	407,309	418,729	418,129	418,129

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TREASURER							
Part Time	23,024	23,728	24,383	23,962	24,715	24,715	24,715
PERSONNEL	23,024	23,728	24,383	23,962	24,715	24,715	24,715
Office Supplies	0	0	75	75	75	75	75
MATERIALS & SUPPLIES	0	0	75	75	75	75	75
DEPARTMENT TOTAL	23,024	23,728	24,458	24,037	24,790	24,790	24,790

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BD OF FINANCE - AUDIT							
Clerical Services	0	0	1,000	0	1,440	1,440	1,440
Professional Services	38,950	126,165	31,000	31,000	36,000	36,000	36,000
CONTRACTUAL SERVICES	38,950	126,165	32,000	31,000	37,440	37,440	37,440
DEPARTMENT TOTAL	38,950	126,165	32,000	31,000	37,440	37,440	37,440

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ASSESSOR							
Full Time	191,722	199,542	202,477	199,542	203,253	203,253	203,253
Part Time	45,151	46,978	46,681	46,681	46,060	45,648	45,648
Overtime	182	186	0	0	200	200	200
PERSONNEL	237,055	246,707	249,158	246,223	249,513	249,101	249,101
Travel	1,038	1,205	1,008	1,008	1,008	1,008	1,008
Conferences & Meetings	1,980	1,680	3,320	3,320	3,360	3,360	3,360
Training Services	1,392	1,420	2,750	2,750	2,750	2,750	2,750
Dues & Professional Licenses	580	728	675	675	745	745	745
Professional Services	12,237	11,952	12,000	12,000	12,000	12,000	12,000
Printing	2,412	1,693	2,000	2,000	2,000	2,000	2,000
Software Maint & Support	16,119	16,519	16,800	16,800	18,327	18,327	18,327
Office Equipment Repair/Maint.	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	35,758	35,196	38,553	38,553	40,190	40,190	40,190
Office Supplies	511	610	1,000	1,000	1,000	1,000	1,000
Informational Materials	1,498	1,482	1,035	1,035	1,045	1,045	1,045
Uniforms	0	0	0	0	200	200	200
MATERIALS & SUPPLIES	2,009	2,093	2,035	2,035	2,245	2,245	2,245
DEPARTMENT TOTAL	274,822	283,995	289,746	286,811	291,948	291,536	291,536

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BOARD OF ASSESSMENT APPEALS							
Overtime	2,584	5,998	6,000	6,000	6,000	6,000	6,000
PERSONNEL	2,584	5,998	6,000	6,000	6,000	6,000	6,000
DEPARTMENT TOTAL	2,584	5,998	6,000	6,000	6,000	6,000	6,000

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TAX COLLECTION DEPARTMENT							
Full Time	189,938	196,889	200,650	200,493	203,920	203,920	203,920
Part Time	19,812	15,623	15,470	15,470	15,470	15,470	15,470
Seasonal & Temporary	1,732	1,922	2,498	2,498	2,498	2,498	2,498
PERSONNEL	211,482	214,434	218,618	218,461	221,888	221,888	221,888
Travel	607	539	555	555	575	575	575
Conferences & Meetings	1,118	1,297	1,350	1,350	1,410	1,410	1,410
Dues & Professional Licenses	175	175	175	175	175	175	175
Professional Services	300	300	300	300	300	300	300
Printing	13,819	13,527	13,500	13,500	14,000	14,000	14,000
Advertising	165	343	300	300	400	400	400
Mailing & Shipping	284	173	200	200	200	200	200
Billing & Collection Services	268	191	200	200	200	200	200
Software Maint & Support	8,344	8,344	16,840	16,840	11,035	11,035	11,035
Office Equipment Repair/Maint.	0	0	200	200	200	100	100
Recording/Filing Fees	4,742	5,021	5,049	5,049	5,049	5,049	5,049
CONTRACTUAL SERVICES	29,822	29,911	38,669	38,669	33,544	33,444	33,444
Office Supplies	698	1,293	1,200	1,200	1,300	1,200	1,200
MATERIALS & SUPPLIES	698	1,293	1,200	1,200	1,300	1,200	1,200
DEPARTMENT TOTAL	242,002	245,638	258,487	258,330	256,732	256,532	256,532

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LEGAL COUNSEL							
Professional Services	190,343	229,960	218,345	218,345	218,345	218,345	218,345
Labor Counsel	0	0	0	0	0	0	0
Regulatory Counsel	231,902	198,611	309,458	309,458	313,501	313,501	313,501
Regulatory Counsel - EPC	31,062	9,724	0	0	0	0	0
Regulatory Counsel - ZBA	43,027	65,597	0	0	0	0	0
CONTRACTUAL SERVICES	496,333	503,893	527,803	527,803	531,846	531,846	531,846
DEPARTMENT TOTAL	496,333	503,893	527,803	527,803	531,846	531,846	531,846

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TOWN CLERK							
Full Time	257,296	266,514	271,873	271,873	272,915	272,915	272,915
Overtime	888	432	300	300	300	300	300
PERSONNEL	258,184	266,947	272,173	272,173	273,215	273,215	273,215
Travel	69	160	350	350	350	350	350
Conferences & Meetings	330	426	600	600	600	600	600
Training Services	280	241	400	400	400	400	400
Dues & Professional Licenses	355	355	385	385	385	385	385
Professional Services	4,124	4,302	4,500	4,500	4,500	4,500	4,500
Printing	902	728	1,350	1,350	1,350	1,350	1,350
Indexing Services	7,613	6,816	12,000	12,000	11,000	11,000	11,000
Microfilming Services	7,500	7,500	8,900	8,900	8,900	8,900	8,900
Office Equipment Repair/Maint.	480	245	300	300	300	300	300
CONTRACTUAL SERVICES	21,654	20,773	28,785	28,785	27,785	27,785	27,785
Office Supplies	675	444	750	750	750	650	650
MATERIALS & SUPPLIES	675	444	750	750	750	650	650
Office Furniture/Equipment	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	0	0	0	0	0	0	0
DEPARTMENT TOTAL	280,513	288,163	301,708	301,708	301,750	301,650	301,650

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VOTER REGISTRY							
Part Time	81,570	79,086	87,414	83,169	85,868	85,868	85,868
Seasonal & Temporary	45	0	0	0	0	0	0
PERSONNEL	81,615	79,086	87,414	83,169	85,868	85,868	85,868
Travel	482	790	593	593	800	800	800
Conferences & Meetings	660	1,093	1,113	1,113	1,200	1,200	1,200
Dues & Professional Licenses	120	120	140	140	140	140	140
Printing	771	349	140	140	750	750	750
Advertising	75	354	400	400	400	400	400
Mailing & Shipping	4,357	554	1,230	1,230	1,500	1,500	1,500
Office Equipment Repair/Maint.	0	0	300	300	300	100	100
Telecommunications	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	6,464	3,260	3,916	3,916	5,090	4,890	4,890
Office Supplies	619	683	500	500	800	800	800
MATERIALS & SUPPLIES	619	683	500	500	800	800	800
DEPARTMENT TOTAL	88,699	83,028	91,830	87,585	91,758	91,558	91,558

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ELECTIONS							
Part Time	4,770	2,000	0	2,000	2,000	2,000	2,000
Seasonal & Temporary	21,926	11,117	24,858	11,200	10,600	10,600	10,600
PERSONNEL	26,696	13,117	24,858	13,200	12,600	12,600	12,600
Travel	354	49	75	75	50	50	50
Training Services	130	1,130	1,100	1,100	1,200	1,200	1,200
Professional Services	255	4,298	5,639	1,037	5,050	5,050	5,050
Printing	12,864	4,034	7,268	6,910	3,900	3,900	3,900
Rental Expense	1,097	0	300	900	0	0	0
Program Expenses	2,148	980	2,700	2,600	1,248	1,248	1,248
Special Equip.Repair/Maint.	2,451	2,985	6,200	3,400	4,100	4,100	4,100
Telecommunications	2,403	2,169	1,500	1,500	1,620	1,620	1,620
CONTRACTUAL SERVICES	21,702	15,645	24,782	17,522	17,168	17,168	17,168
Office Supplies	1,225	536	915	800	800	800	800
Food & Related Supplies	2,451	1,683	2,572	1,500	1,500	1,500	1,500
Small Tools	196	70	50	50	50	50	50
MATERIALS & SUPPLIES	3,873	2,289	3,537	2,350	2,350	2,350	2,350
DEPARTMENT TOTAL	52,270	31,052	53,177	33,072	32,118	32,118	32,118

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INFORMATION TECHNOLOGY							
Training Services	0	0	500	500	0	0	0
Professional Services	0	0	0	0	0	0	0
Software Maint & Support	48,998	54,053	66,910	66,910	68,751	68,751	68,751
Computer Equip. Repair/Maint.	4,233	1,341	3,750	3,750	3,500	3,500	3,500
Telecommunications	37,892	36,937	36,300	36,300	36,300	36,300	36,300
Information Systems Operations	179,959	187,719	190,275	190,275	195,984	195,984	195,984
CONTRACTUAL SERVICES	271,081	280,050	297,735	297,735	304,535	304,535	304,535
Operating Supplies	85	0	200	200	200	200	200
MATERIALS & SUPPLIES	85	0	200	200	200	200	200
Information Systems Equipment	986	0	1,300	1,300	1,300	1,150	1,150
EQUIPMENT&FACILITIES	986	0	1,300	1,300	1,300	1,150	1,150
DEPARTMENT TOTAL	272,152	280,050	299,235	299,235	306,035	305,885	305,885

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PROBATE COURT							
Professional Services	332	0	500	500	500	500	500
Printing	2,426	4,169	3,000	3,000	3,000	3,000	3,000
Mailing & Shipping	56	24	0	0	0	0	0
Office Equipment Repair/Maint.	1,302	1,107	1,200	1,200	1,200	1,200	1,200
Telecommunications	485	572	600	600	600	600	600
CONTRACTUAL SERVICES	4,602	5,872	5,300	5,300	5,300	5,300	5,300
Office Supplies	1,139	849	1,700	1,700	1,700	1,700	1,700
MATERIALS & SUPPLIES	1,139	849	1,700	1,700	1,700	1,700	1,700
DEPARTMENT TOTAL	5,741	6,721	7,000	7,000	7,000	7,000	7,000

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
GENERAL GOVERNMENT

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
GENERAL GOVERNMENT	<u>2,899,483</u>	<u>2,955,439</u>	<u>3,028,779</u>	<u>2,979,291</u>	<u>3,032,016</u>	<u>3,030,354</u>	<u>3,031,254</u>

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
COMMUNITY ENVIRONMENT

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
DEVELOPMENT PLANNING & MGMT							
Full Time	479,439	495,256	502,792	496,150	504,718	504,718	504,718
Seasonal & Temporary	2,032	3,102	2,760	2,760	2,760	2,760	2,760
Overtime	5,922	4,565	4,870	4,870	4,946	4,946	4,946
PERSONNEL	487,393	502,923	510,422	503,780	512,424	512,424	512,424
Travel	140	62	112	112	121	121	121
Conferences & Meetings	923	2,232	2,391	2,391	2,485	2,485	2,485
Training Services	0	0	1,500	1,500	2,000	2,000	2,000
Dues & Professional Licenses	1,128	1,193	1,149	1,149	1,209	1,209	1,209
Advertising	5,497	4,799	4,900	4,900	12,360	12,360	12,360
Consulting Services	19,000	19,763	26,000	26,000	26,000	26,000	26,000
Software Maint & Support	18,662	19,415	22,306	22,306	24,037	24,037	24,037
Motorized Equip Repair/Maint.	212	211	171	171	468	468	468
Office Equipment Repair/Maint.	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	45,562	47,677	58,529	58,529	68,680	68,680	68,680
Office Supplies	3,350	2,567	3,052	3,052	3,065	3,065	3,065
Informational Materials	28	27	95	95	100	100	100
Motor Fuel & Lubricants	1,878	1,910	2,009	2,009	0	0	0
MATERIALS & SUPPLIES	5,256	4,504	5,156	5,156	3,165	3,165	3,165
DEPARTMENT TOTAL	538,211	555,103	574,107	567,465	584,269	584,269	584,269

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
COMMUNITY ENVIRONMENT

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
PLANNING & ZONING							
Clerical Services	6,045	9,475	8,170	8,170	19,710	19,710	19,710
Printing	1,409	1,767	1,667	1,667	1,719	1,719	1,719
CONTRACTUAL SERVICES	7,454	11,242	9,837	9,837	21,429	21,429	21,429
DEPARTMENT TOTAL	7,454	11,242	9,837	9,837	21,429	21,429	21,429

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
COMMUNITY ENVIRONMENT

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
ZONING APPEALS							
Clerical Services	4,480	2,350	4,360	4,360	0	0	0
Advertising	7,038	4,648	5,900	0	0	0	0
CONTRACTUAL SERVICES	11,518	6,998	10,260	4,360	0	0	0
DEPARTMENT TOTAL	11,518	6,998	10,260	4,360	0	0	0

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
COMMUNITY ENVIRONMENT

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
ENVIRONMENTAL PROTECTION							
Training Services	120	0	110	110	110	110	110
Clerical Services	2,845	3,235	3,935	0	0	0	0
Dues & Professional Licenses	75	75	75	75	75	75	75
Advertising	833	887	1,300	1,300	0	0	0
CONTRACTUAL SERVICES	3,873	4,197	5,420	1,485	185	185	185
DEPARTMENT TOTAL	3,873	4,197	5,420	1,485	185	185	185

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TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
COMMUNITY ENVIRONMENT

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
CELEBRATIONS & OBSERVANCES							
FIREWORKS	0	0	0	0	0	0	12,798
Program Expenses	1,341	600	2,500	2,500	2,500	2,500	2,500
Facility Repair/Maintenance	0	0	500	500	500	250	250
CONTRACTUAL SERVICES	1,341	600	3,000	3,000	3,000	2,750	15,548
Holiday Lights Grant	7,000	7,000	7,000	7,000	7,000	7,000	7,000
GRANTS	7,000	7,000	7,000	7,000	7,000	7,000	7,000
DEPARTMENT TOTAL	8,341	7,600	10,000	10,000	10,000	9,750	22,548

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
COMMUNITY ENVIRONMENT

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
HARBOR MASTER							
Conferences & Meetings	0	0	0	0	200	200	200
Dues & Professional Licenses	0	0	40	40	0	0	0
Advertising	0	0	0	0	0	0	0
Program Expenses	277	17	240	240	500	500	500
Telecommunications	431	493	360	360	560	560	560
CONTRACTUAL SERVICES	708	510	640	640	1,260	1,260	1,260
Operating Supplies	202	186	860	860	4,000	4,000	4,000
MATERIALS & SUPPLIES	202	186	860	860	4,000	4,000	4,000
DEPARTMENT TOTAL	910	696	1,500	1,500	5,260	5,260	5,260

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
COMMUNITY ENVIRONMENT

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TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
COMMUNITY ENVIRONMENT

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
COMMUNITY ENVIRONMENT	<u>602,142</u>	<u>618,839</u>	<u>644,127</u>	<u>627,650</u>	<u>654,146</u>	<u>653,896</u>	<u>666,694</u>

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
BUILDING CONTROL							
Full Time	293,916	289,142	293,687	293,687	294,479	294,479	294,479
Part Time	0	3,588	58,520	58,520	72,650	61,250	61,250
Seasonal & Temporary	0	28,456	11,340	11,340	0	4,680	4,680
Overtime	0	0	0	0	0	0	0
PERSONNEL	293,916	321,186	363,547	363,547	367,129	360,409	360,409
Travel	587	2,330	3,762	3,762	4,350	4,350	4,350
Conferences & Meetings	150	186	1,150	1,150	1,150	1,150	1,150
Training Services	0	0	500	500	500	500	500
Dues & Professional Licenses	400	0	235	235	235	235	235
Microfilming Services	2,150	4,292	300	300	300	300	300
Motorized Equip Repair/Maint.	423	478	500	500	500	500	500
Office Equipment Repair/Maint.	0	0	150	150	150	150	150
Telecommunications	306	782	1,332	1,332	1,440	1,440	1,440
Other Services	342	2,738	2,000	2,000	2,000	2,000	2,000
CONTRACTUAL SERVICES	4,358	10,806	9,929	9,929	10,625	10,625	10,625
Office Supplies	4,236	3,678	4,250	4,250	4,600	4,600	4,600
Motor Fuel & Lubricants	2,118	1,952	2,790	2,790	0	0	0
Personal Protection Gear	0	498	1,150	1,150	1,150	1,150	1,150
MATERIALS & SUPPLIES	6,354	6,128	8,190	8,190	5,750	5,750	5,750
Office Furniture/Equipment	4,159	2,191	2,500	2,500	2,500	2,500	2,500
EQUIPMENT&FACILITIES	4,159	2,191	2,500	2,500	2,500	2,500	2,500
DEPARTMENT TOTAL	308,788	340,311	384,166	384,166	386,004	379,284	379,284

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
POLICE - ADMINISTRATION							
Full Time	569,323	531,554	592,123	581,224	596,708	596,708	596,708
Holiday Pay	25,837	21,073	24,510	24,510	25,400	25,400	25,400
PERSONNEL	595,160	552,627	616,633	605,734	622,108	622,108	622,108
Conferences & Meetings	4,259	7,775	10,391	10,391	9,466	9,466	9,466
Clerical Services	960	1,120	1,350	1,350	1,620	1,620	1,620
Dues & Professional Licenses	1,419	1,742	1,365	1,365	1,290	1,290	1,290
Professional Services	4,657	24,348	7,860	10,550	10,550	10,550	10,550
Mailing & Shipping	5,431	5,339	5,750	5,750	5,750	5,750	5,750
Clothing Allowance	12,750	12,500	12,750	12,750	12,750	12,750	12,750
Employee Counseling	11,025	11,025	11,025	11,025	11,025	11,025	11,025
CONTRACTUAL SERVICES	40,501	63,850	50,491	53,181	52,451	52,451	52,451
Informational Materials	144	180	555	555	555	555	555
Uniforms	31,838	28,267	36,270	36,270	36,270	36,270	36,270
Operating Supplies	147	8	200	200	200	200	200
MATERIALS & SUPPLIES	32,129	28,455	37,025	37,025	37,025	37,025	37,025
DEPARTMENT TOTAL	667,789	644,931	704,149	695,940	711,584	711,584	711,584

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
INVESTIGATION & IDENTIFICATION							
Full Time	406,045	390,389	427,495	427,495	421,773	421,773	421,773
Overtime	26,619	28,852	27,023	27,023	27,023	27,023	27,023
Holiday Pay	16,845	16,573	17,472	17,472	17,548	17,548	17,548
Stand-by Pay	5,490	5,400	5,475	5,475	5,475	5,475	5,475
Shift Differential	5,596	5,785	6,081	6,081	6,105	6,105	6,105
PERSONNEL	460,595	446,999	483,546	483,546	477,924	477,924	477,924
Conferences & Meetings	480	460	600	600	600	600	600
Dues & Professional Licenses	1,000	500	1,500	500	500	500	500
Copy Equipment Lease/Rental	0	0	0	0	0	0	0
Equipment Rental	3,730	3,730	3,730	3,730	6,675	6,675	6,675
Clothing Allowance	3,400	3,258	3,400	3,400	3,400	3,400	3,400
Special Equip.Repair/Maint.	642	626	650	650	650	650	650
CONTRACTUAL SERVICES	9,252	8,575	9,880	8,880	11,825	11,825	11,825
Operating Supplies	4,486	3,994	4,500	4,500	4,000	4,000	4,000
MATERIALS & SUPPLIES	4,486	3,994	4,500	4,500	4,000	4,000	4,000
MDT Upgrades	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	0	0	0	0	0	0	0
DEPARTMENT TOTAL	474,332	459,568	497,926	496,926	493,749	493,749	493,749

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
POLICE - PATROL							
Full Time	3,188,069	3,292,244	3,306,986	3,306,986	3,307,785	3,307,785	3,307,785
Seasonal & Temporary	1,180	0	1,000	1,000	1,000	1,000	1,000
Overtime	616,656	508,574	472,278	472,278	479,045	479,045	479,045
Step Increment	0	0	4,388	5,138	541	541	541
Holiday Pay	156,501	160,205	162,472	162,472	168,366	168,366	168,366
Shift Differential	155,470	152,785	156,600	156,600	157,200	157,200	157,200
PERSONNEL	4,117,875	4,113,808	4,103,724	4,104,474	4,113,937	4,113,937	4,113,937
Medical Services	111	1,482	1,500	1,500	1,500	1,500	1,500
Special Equip.Repair/Maint.	3,486	5,851	7,166	7,166	6,638	6,638	6,638
CONTRACTUAL SERVICES	3,597	7,333	8,666	8,666	8,138	8,138	8,138
Operating Supplies	5,000	5,826	5,500	5,500	5,000	5,000	5,000
Personal Protection Gear	6,579	3,010	3,000	3,000	15,750	15,750	15,750
Medical Supplies	4,542	2,967	3,000	3,000	2,000	2,000	2,000
Intoxilizer Supplies	659	896	950	950	950	950	950
MATERIALS & SUPPLIES	16,779	12,699	12,450	12,450	23,700	23,700	23,700
Medical Equipment	3,958	3,590	0	0	0	0	0
MDT Upgrades	0	6,952	7,363	7,363	3,688	3,688	3,688
WEAPONS	0	0	7,262	7,262	7,312	7,312	7,312
EQUIPMENT&FACILITIES	3,958	10,542	14,625	14,625	11,000	11,000	11,000
DEPARTMENT TOTAL	4,142,209	4,144,382	4,139,465	4,140,215	4,156,775	4,156,775	4,156,775

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
POLICE - RECORDS							
Full Time	189,797	198,274	200,071	200,071	203,252	203,252	203,252
Part Time	15,121	15,954	16,566	16,566	16,895	16,895	16,895
Overtime	2,786	1,732	1,500	1,500	1,500	1,500	1,500
Holiday Pay	3,814	4,068	3,829	3,829	3,829	3,829	3,829
PERSONNEL	211,518	220,028	221,966	221,966	225,476	225,476	225,476
Professional Services	3,487	4,007	3,407	3,407	3,407	3,407	3,407
Copy Equipment Lease/Rental	10,283	10,576	11,379	11,379	11,379	11,379	11,379
Software Maint & Support	50,778	55,381	69,993	69,993	64,914	64,914	64,914
Office Equipment Repair/Maint.	5,553	6,345	9,300	9,300	9,300	8,100	8,100
CONTRACTUAL SERVICES	70,101	76,309	94,079	94,079	89,000	87,800	87,800
Office Supplies	8,882	7,723	8,750	8,750	8,750	8,150	8,150
MATERIALS & SUPPLIES	8,882	7,723	8,750	8,750	8,750	8,150	8,150
DEPARTMENT TOTAL	290,501	304,060	324,795	324,795	323,226	321,426	321,426

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
POLICE - YOUTH BUREAU							
Full Time	161,806	167,560	167,560	167,560	168,454	168,454	168,454
Overtime	13,708	13,422	17,261	17,261	17,261	17,261	17,261
Holiday Pay	7,519	7,784	7,704	7,704	7,715	7,715	7,715
Shift Differential	869	649	861	861	1,100	1,100	1,100
PERSONNEL	183,901	189,415	193,386	193,386	194,530	194,530	194,530
Clothing Allowance	1,700	1,700	1,700	1,700	1,700	1,700	1,700
CONTRACTUAL SERVICES	1,700	1,700	1,700	1,700	1,700	1,700	1,700
DEPARTMENT TOTAL	185,601	191,115	195,086	195,086	196,230	196,230	196,230

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
POLICE - MARINE PATROL							
Motor Fuel & Lubricants	4,293	4,111	4,300	4,300	6,450	6,450	6,450
Operating Supplies	3,717	2,805	4,600	4,600	3,300	3,300	3,300
Marine Gear & Supplies	2,900	3,100	3,100	3,100	5,200	5,200	5,200
MATERIALS & SUPPLIES	10,910	10,016	12,000	12,000	14,950	14,950	14,950
DEPARTMENT TOTAL	10,910	10,016	12,000	12,000	14,950	14,950	14,950

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
POLICE -PROFESSIONAL STANDARDS							
Full Time	91,979	76,523	94,384	93,634	93,993	93,993	93,993
Holiday Pay	4,211	3,616	4,307	4,307	4,307	4,307	4,307
PERSONNEL	96,190	80,139	98,691	97,941	98,300	98,300	98,300
Travel	1,527	2,053	1,680	1,680	1,740	1,740	1,740
Conferences & Meetings	182	141	750	750	1,000	750	750
Training Services	22,191	19,971	30,525	30,525	37,125	37,125	37,125
Employee Education/Tuition	23,260	27,739	38,365	38,365	28,590	28,590	20,090
Facility Repair/Maintenance	0	0	0	0	0	0	0
Special Equip.Repair/Maint.	350	1,412	2,575	2,575	1,375	1,375	1,375
CONTRACTUAL SERVICES	47,509	51,315	73,895	73,895	69,830	69,580	61,080
Informational Materials	1,500	1,481	2,500	2,500	2,500	2,500	2,500
Operating Supplies	22,807	11,520	17,090	14,400	15,840	15,840	15,840
MATERIALS & SUPPLIES	24,307	13,001	19,590	16,900	18,340	18,340	18,340
DEPARTMENT TOTAL	168,006	144,455	192,176	188,736	186,470	186,220	177,720

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
TRAFFIC CONTROL							
Special Equip.Repair/Maint.	2,462	2,925	3,989	3,989	3,989	3,989	3,989
CONTRACTUAL SERVICES	2,462	2,925	3,989	3,989	3,989	3,989	3,989
Operating Supplies	499	1,798	2,000	2,000	500	500	500
MATERIALS & SUPPLIES	499	1,798	2,000	2,000	500	500	500
Radar Replacement	0	0	2,930	2,930	0	0	0
EQUIPMENT&FACILITIES	0	0	2,930	2,930	0	0	0
DEPARTMENT TOTAL	2,961	4,722	8,919	8,919	4,489	4,489	4,489

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
SCHOOL CROSSING PROTECTION							
Seasonal & Temporary	62,531	67,569	64,080	64,080	64,080	64,080	64,080
PERSONNEL	62,531	67,569	64,080	64,080	64,080	64,080	64,080
Uniforms	1,464	1,326	1,500	1,500	1,500	1,500	1,500
MATERIALS & SUPPLIES	1,464	1,326	1,500	1,500	1,500	1,500	1,500
DEPARTMENT TOTAL	63,995	68,895	65,580	65,580	65,580	65,580	65,580

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
POLICE - COMMUNICATIONS							
Full Time	0	0	50,000	50,000	50,080	50,080	50,080
PERSONNEL	0	0	50,000	50,000	50,080	50,080	50,080
Office Equipment Repair/Maint.	0	8,400	11,400	11,400	11,400	11,400	11,400
Radio Repair/Maintenance	19,079	20,224	28,650	29,650	15,136	15,136	15,136
Telecommunications	38,790	44,156	21,905	21,905	33,161	33,161	33,161
Emergency Communications Serv.	2,000	1,889	5,564	5,564	1,584	1,584	1,584
CONTRACTUAL SERVICES	59,869	74,669	67,519	68,519	61,281	61,281	61,281
DEPARTMENT TOTAL	59,869	74,669	117,519	118,519	111,361	111,361	111,361

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
POLICE - FLEET SERVICES							
Full Time	65,494	67,215	67,216	67,216	67,592	67,592	67,592
Overtime	4,310	4,498	1,500	1,500	2,000	2,000	2,000
PERSONNEL	69,804	71,712	68,716	68,716	69,592	69,592	69,592
Clothing Allowance	500	500	500	500	500	500	500
Motorcycle Lease	8,659	5,106	8,663	8,663	9,335	9,335	9,335
Motorized Equip Repair/Maint.	30,055	25,311	37,000	37,000	37,000	32,000	32,000
Special Equip.Repair/Maint.	1,052	1,064	1,100	1,100	1,100	1,100	1,100
CONTRACTUAL SERVICES	40,266	31,981	47,263	47,263	47,935	42,935	42,935
Motor Fuel & Lubricants	0	0	0	0	0	0	0
Uniforms	850	855	1,000	1,000	1,000	1,000	1,000
Operating Supplies	1,431	2,481	3,000	3,000	3,000	3,000	3,000
Tires	10,247	6,749	8,400	8,400	5,400	5,400	5,400
MATERIALS & SUPPLIES	12,528	10,085	12,400	12,400	9,400	9,400	9,400
Diagnostic Software	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	0	0	0	0	0	0	0
DEPARTMENT TOTAL	122,598	113,778	128,379	128,379	126,927	121,927	121,927

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
POLICE - STATION OPERATION							
Full Time	45,072	47,698	49,168	49,168	50,884	50,884	50,884
Part Time	0	23,205	24,868	24,868	25,739	25,739	25,739
Overtime	1,755	2,784	1,250	1,250	1,500	1,500	1,500
PERSONNEL	46,827	73,687	75,286	75,286	78,123	78,123	78,123
Solid Waste Disposal Services	909	1,212	1,300	1,300	1,300	1,300	1,300
Program Expenses	480	0	340	340	340	340	340
Facility Repair/Maintenance	7,983	43,034	12,735	12,735	13,363	13,363	13,363
Equipment Maint. Contract	0	724	15,069	15,069	15,131	15,131	40,720
Electricity	101,534	114,590	108,300	108,300	108,300	104,300	104,300
Potable Water	3,936	2,999	2,226	2,226	2,500	2,500	2,500
Sewer Use Charges	2,055	710	3,037	3,037	3,189	3,189	3,189
CONTRACTUAL SERVICES	116,897	163,269	143,007	143,007	144,123	140,123	165,712
Heating Fuel	20,673	20,298	19,500	19,500	19,500	19,500	19,500
Operating Supplies	6,987	7,468	7,650	7,650	7,650	7,650	7,650
MATERIALS & SUPPLIES	27,660	27,766	27,150	27,150	27,150	27,150	27,150
DEPARTMENT TOTAL	191,384	264,722	245,443	245,443	249,396	245,396	270,985

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
POLICE - PRISONER CUSTODY							
Food & Related Supplies	1,321	1,753	1,500	1,500	1,700	1,700	1,700
MATERIALS & SUPPLIES	1,321	1,753	1,500	1,500	1,700	1,700	1,700
DEPARTMENT TOTAL	1,321	1,753	1,500	1,500	1,700	1,700	1,700

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
Animal Control							
Full Time	66,142	66,763	66,847	66,847	67,024	67,024	67,024
Overtime	0	0	0	0	0	0	0
PERSONNEL	66,142	66,763	66,847	66,847	67,024	67,024	67,024
Training Services	75	75	750	750	750	750	750
Advertising	100	0	0	0	0	0	0
Medical Services	3,951	738	4,200	4,200	4,200	4,200	4,200
Program Expenses	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	4,126	813	4,950	4,950	4,950	4,950	4,950
Office Supplies	295	0	275	275	275	275	275
Uniforms	400	380	400	400	400	400	400
Operating Supplies	966	982	2,000	2,000	3,685	3,685	3,685
MATERIALS & SUPPLIES	1,661	1,362	2,675	2,675	4,360	4,360	4,360
DEPARTMENT TOTAL	71,929	68,938	74,472	74,472	76,334	76,334	76,334

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
DARIEN FIRE DEPARTMENT							
Medical Services	9,294	4,721	17,160	17,160	17,160	17,160	17,160
Motorized Equip Repair/Maint.	19,278	20,034	20,020	20,020	20,020	20,020	20,020
Radio Repair/Maintenance	250	931	2,266	2,800	2,800	2,800	2,800
Wireless Communications Serv.	1,028	943	1,090	1,090	1,090	1,090	1,090
Life & AD&D Insurance	2,383	2,313	2,600	2,600	2,600	2,400	2,400
CONTRACTUAL SERVICES	32,233	28,941	43,136	43,670	43,670	43,470	43,470
Motor Fuel & Lubricants	8,649	8,916	9,348	9,348	0	0	0
Heating Fuel	5,110	6,137	7,872	7,872	7,872	7,872	7,872
Operating Supplies	7,318	10,046	9,250	9,250	9,250	9,250	9,250
Turnout Gear	14,050	16,000	19,200	19,200	19,200	19,200	19,200
HazMat Handling Gear/Supplies	965	968	1,000	1,000	1,000	1,000	1,000
Fire Fighting Foam	966	1,000	0	0	0	0	0
MATERIALS & SUPPLIES	37,058	43,067	46,670	46,670	37,322	37,322	37,322
Radio Systems Equipment	5,695	6,060	6,594	6,060	6,060	6,060	6,060
Fire Fighting & Rescue Equip.	4,005	4,361	4,000	4,000	4,000	4,000	4,000
Marine Equipment	0	0	0	0	0	0	0
Medical Equipment	0	0	0	0	0	0	0
Air Cylinder Replacement	2,201	5,215	5,540	5,540	5,540	5,540	5,540
Breathing Apparatus	6,875	6,047	6,875	6,875	6,875	6,875	6,875
EQUIPMENT&FACILITIES	18,776	21,683	23,009	22,475	22,475	22,475	22,475
Grants	54,554	56,190	57,314	57,314	57,314	59,033	59,033
GRANTS	54,554	56,190	57,314	57,314	57,314	59,033	59,033
DEPARTMENT TOTAL	142,620	149,881	170,129	170,129	160,781	162,300	162,300

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
NOROTON FIRE DEPARTMENT							
Medical Services	15,975	12,402	17,000	17,000	17,500	17,500	17,500
Motorized Equip Repair/Maint.	16,861	26,208	19,500	19,500	20,000	20,000	20,000
Radio Repair/Maintenance	3,499	1,848	3,500	3,500	3,500	3,500	3,500
Special Equip.Repair/Maint.	4,834	3,309	4,500	4,500	4,500	4,500	4,500
Wireless Communications Serv.	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Life & AD&D Insurance	2,383	2,312	2,600	2,600	2,600	2,400	2,400
CONTRACTUAL SERVICES	45,353	47,878	48,900	48,900	49,900	49,700	49,700
Motor Fuel & Lubricants	3,874	7,941	8,104	8,104	2,690	2,690	2,690
Heating Fuel	9,722	11,995	13,440	13,440	10,500	10,500	10,500
Operating Supplies	15,868	12,767	15,500	15,500	15,800	15,800	15,800
Tires	5,787	774	1,300	1,300	1,300	1,300	1,300
Turnout Gear	14,318	14,447	15,000	15,000	16,000	16,000	16,000
Marine Gear & Supplies	3,424	3,496	3,500	3,500	3,500	3,500	3,500
MATERIALS & SUPPLIES	52,993	51,420	56,844	56,844	49,790	49,790	49,790
Radio Systems Equipment	4,795	8,311	5,500	5,500	5,900	5,900	5,900
Fire Fighting & Rescue Equip.	1,000	1,059	1,000	1,000	1,500	1,500	1,500
Air Cylinder Replacement	0	0	2,300	2,300	2,500	2,500	2,500
Breathing Apparatus	3,490	3,428	3,600	3,600	3,600	3,600	3,600
EQUIPMENT&FACILITIES	9,285	12,797	12,400	12,400	13,500	13,500	13,500
Grants	63,767	65,680	66,994	66,994	78,950	69,004	69,004
GRANTS	63,767	65,680	66,994	66,994	78,950	69,004	69,004
DEPARTMENT TOTAL	171,397	177,775	185,138	185,138	192,140	181,994	181,994

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
NOROTON HEIGHTS FIRE DEPT							
Medical Services	13,865	15,744	18,200	18,200	18,200	18,200	18,200
Motorized Equip Repair/Maint.	20,172	20,704	21,000	21,000	22,000	22,000	22,000
Radio Repair/Maintenance	2,921	2,869	3,100	3,100	3,250	3,250	3,250
Wireless Communications Serv.	369	1,790	1,800	1,800	1,800	1,800	1,800
Life & AD&D Insurance	2,383	2,312	2,600	2,600	2,600	2,400	2,400
CONTRACTUAL SERVICES	39,710	43,420	46,700	46,700	47,850	47,650	47,650
Motor Fuel & Lubricants	6,762	9,030	8,430	8,430	3,735	3,735	3,735
Heating Fuel	10,256	14,791	12,800	12,800	10,250	10,250	10,250
Operating Supplies	13,035	10,727	13,100	13,100	13,500	13,500	13,500
Turnout Gear	23,100	24,210	24,703	24,703	25,935	25,935	25,935
HazMat Handling Gear/Supplies	1,701	1,980	2,200	2,200	2,300	2,300	2,300
MATERIALS & SUPPLIES	54,854	60,738	61,233	61,233	55,720	55,720	55,720
Radio Systems Equipment	6,150	6,289	6,550	6,550	6,550	6,550	6,550
Fire Fighting & Rescue Equip.	3,099	3,125	3,400	3,400	3,600	3,600	3,600
Air Cylinder Replacement	0	0	9,972	9,972	9,972	9,972	9,972
Breathing Apparatus	466	570	1,220	1,220	1,280	1,280	1,280
EQUIPMENT&FACILITIES	9,715	9,984	21,142	21,142	21,402	21,402	21,402
Grants	59,723	61,514	62,744	62,744	64,626	64,626	64,626
GRANTS	59,723	61,514	62,744	62,744	64,626	64,626	64,626
DEPARTMENT TOTAL	164,002	175,656	191,819	191,819	189,598	189,398	189,398

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
FIRE COMMISSION							
Dues & Professional Licenses	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Services	20,672	20,492	29,000	29,000	32,000	27,500	27,500
Software Maint & Support	6,083	6,231	6,500	6,500	6,500	6,500	6,500
Dry Fire Hydrant Install/Maint	342	1,715	1,000	1,000	1,000	1,000	1,000
Motorized Equip Repair/Maint.	4,362	1,831	4,350	4,350	4,350	4,350	4,350
Facility Repair/Maintenance	9,819	9,400	10,000	10,000	10,000	10,000	10,000
Radio Repair/Maintenance	13,187	15,058	13,000	13,000	0	0	0
Computer Equip. Repair/Maint.	46	2,334	3,000	3,000	6,000	6,000	6,000
Telecommunications	9,411	8,731	17,500	18,000	9,500	9,500	9,500
Electricity	625	1,326	2,200	2,200	1,000	1,000	1,000
Potable Water	8,200	10,858	9,000	9,000	9,000	9,000	9,000
Wireless Communications Serv.	4,033	4,446	4,940	4,440	5,022	5,022	5,022
CONTRACTUAL SERVICES	79,780	85,421	103,490	103,490	87,372	82,872	82,872
Office Supplies	123	17	50	50	100	100	100
Heating Fuel	0	0	2,100	2,100	0	0	0
Operating Supplies	3,765	3,233	5,000	5,000	5,000	4,000	4,000
MATERIALS & SUPPLIES	3,888	3,250	7,150	7,150	5,100	4,100	4,100
DEPARTMENT TOTAL	83,668	88,671	110,640	110,640	92,472	86,972	86,972

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended</u> <u>2012-13</u>	<u>Expended</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>2014-2015</u>	<u>Agency</u> <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
FIRE MARSHAL							
Full Time	258,324	265,428	265,497	265,497	269,206	269,206	269,206
Part Time	14,660	16,854	31,962	31,962	32,067	32,067	32,067
Overtime	7,040	2,730	3,314	3,314	3,314	3,314	3,314
PERSONNEL	280,023	285,012	300,773	300,773	304,587	304,587	304,587
Travel	144	113	504	504	374	374	374
Conferences & Meetings	1,400	1,500	3,300	3,300	3,300	3,300	3,300
Employee Education/Tuition	0	0	250	250	250	250	250
Dues & Professional Licenses	2,395	2,470	3,080	3,080	3,270	3,270	3,270
Professional Services	0	0	26	0	0	0	0
Software Maint & Support	845	2,950	3,463	3,675	3,830	3,830	3,830
Motorized Equip Repair/Maint.	1,133	1,210	1,250	1,250	1,350	1,350	1,350
Office Equipment Repair/Maint.	442	450	400	400	400	400	400
Wireless Communications Serv.	2,100	2,459	3,540	3,540	3,540	3,540	3,540
CONTRACTUAL SERVICES	8,458	11,152	15,813	15,999	16,314	16,314	16,314
Office Supplies	1,747	1,472	1,550	1,550	1,550	1,450	1,450
Motor Fuel & Lubricants	3,289	3,245	4,960	4,960	0	0	0
Uniforms	2,196	2,124	2,200	2,200	2,200	2,200	2,200
Operating Supplies	1,792	1,239	1,610	1,610	1,625	1,625	1,625
Small Tools	673	127	600	600	600	600	600
Public Information Materials	430	1,158	736	550	550	550	550
MATERIALS & SUPPLIES	10,128	9,363	11,656	11,470	6,525	6,425	6,425
DEPARTMENT TOTAL	298,610	305,528	328,242	328,242	327,426	327,326	327,326

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
HYDRANTS & WATER MAINS							
Hydrant Charges	403,448	430,540	442,658	442,658	455,330	455,330	455,330
CONTRACTUAL SERVICES	403,448	430,540	442,658	442,658	455,330	455,330	455,330
DEPARTMENT TOTAL	403,448	430,540	442,658	442,658	455,330	455,330	455,330

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
DISASTER PREPAREDNESS							
Dues & Professional Licenses	230	235	235	235	285	285	285
Professional Services	0	0	45,000	45,000	0	0	0
Program Expenses	2,448	1,585	1,900	1,900	1,900	1,900	1,900
Software Maint & Support	13,800	13,800	13,800	13,800	14,640	14,640	14,640
Motorized Equip Repair/Maint.	190	0	300	300	300	300	300
Radio Repair/Maintenance	0	0	0	0	25,345	25,345	25,345
Electricity	0	0	0	0	1,200	1,200	1,200
Wireless Communications Serv.	1,104	2,349	2,550	2,550	2,550	2,550	2,550
CONTRACTUAL SERVICES	17,772	17,968	63,785	63,785	46,220	46,220	46,220
Heating Fuel	0	0	0	0	2,100	2,100	2,100
Operating Supplies	940	3,366	3,800	3,800	3,800	3,800	3,800
Personal Protection Gear	0	1,852	1,100	1,100	1,100	1,100	1,100
MATERIALS & SUPPLIES	940	5,218	4,900	4,900	7,000	7,000	7,000
DEPARTMENT TOTAL	18,712	23,187	68,685	68,685	53,220	53,220	53,220

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
EMERGENCY MEDICAL SERVICE							
Professional Services	108,381	83,429	50,000	50,000	50,000	50,000	50,000
Radio Repair/Maintenance	0	0	0	0	0	0	0
Equipment Maint. Contract	0	0	8,000	8,000	8,000	8,000	8,000
Emergency Communications Serv.	43,851	45,533	44,063	44,063	44,063	44,063	44,063
CONTRACTUAL SERVICES	152,231	128,962	102,063	102,063	102,063	102,063	102,063
Grants	0	0	2,200	2,200	2,200	2,200	2,200
GRANTS	0	0	2,200	2,200	2,200	2,200	2,200
DEPARTMENT TOTAL	152,231	128,962	104,263	104,263	104,263	104,263	104,263

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
PROTECTIVE & EMERGENCY SERVICE	<u>8,196,882</u>	<u>8,316,513</u>	<u>8,693,149</u>	<u>8,682,250</u>	<u>8,680,005</u>	<u>8,647,808</u>	<u>8,664,897</u>

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PUBLIC WORKS SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
PW MANAGEMENT & ENGINEERING							
Full Time	311,319	315,944	324,099	324,099	319,069	309,777	309,777
Seasonal & Temporary	8,614	5,070	6,720	6,720	6,720	6,720	6,720
PERSONNEL	319,933	321,014	330,819	330,819	325,789	316,497	316,497
Conferences & Meetings	31	0	540	540	540	540	540
Dues & Professional Licenses	3,175	3,105	2,830	2,830	3,080	3,080	3,080
Professional Services	51,154	15,639	34,118	35,618	23,118	23,118	23,118
Telecommunications	1,324	1,150	1,828	1,828	1,829	1,829	1,829
CONTRACTUAL SERVICES	55,684	19,894	39,316	40,816	28,567	28,567	28,567
Office Supplies	2,644	2,931	2,204	2,204	2,535	1,995	1,995
MATERIALS & SUPPLIES	2,644	2,931	2,204	2,204	2,535	1,995	1,995
Office Furniture/Equipment	0	0	750	750	0	0	0
EQUIPMENT&FACILITIES	0	0	750	750	0	0	0
DEPARTMENT TOTAL	378,261	343,839	373,089	374,589	356,891	347,059	347,059

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PUBLIC WORKS SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
ROADWAY & WALKWAY MAINTENANCE							
Full Time	876,443	902,923	934,837	934,837	946,400	946,400	946,400
Part Time	31,030	29,333	30,324	29,568	0	0	0
Seasonal & Temporary	7,200	12,022	9,600	9,600	9,600	9,600	9,600
Overtime	102,724	166,138	92,163	92,163	99,147	99,147	99,147
PERSONNEL	1,017,397	1,110,416	1,066,924	1,066,168	1,055,147	1,055,147	1,055,147
Traffic Marking Services	31,221	55,923	37,095	37,095	40,212	40,212	40,212
Paving Services	711,015	819,846	878,955	878,955	920,075	920,075	894,475
Tree Maintenance	176,978	179,713	177,000	177,000	150,000	150,000	150,000
Facility Repair/Maintenance	78,823	73,245	67,288	67,288	66,822	66,822	66,822
Radio Repair/Maintenance	326	748	900	900	1,500	1,500	1,500
Telecommunications	2,471	4,423	9,847	9,847	7,449	7,449	7,449
Electricity	151,011	165,362	160,737	160,737	168,093	164,493	164,493
Potable Water	1,016	1,836	1,484	1,484	1,548	1,548	1,548
CONTRACTUAL SERVICES	1,152,861	1,301,098	1,333,306	1,333,306	1,355,699	1,352,099	1,326,499
Motor Fuel & Lubricants	211,263	208,622	185,011	185,011	168,299	167,663	167,663
Heating Fuel	21,269	33,354	13,968	13,968	9,700	9,700	9,700
Uniforms	7,978	7,207	7,400	7,400	7,400	7,400	7,400
Operating Supplies	12,534	14,004	10,918	10,918	12,012	12,012	12,012
Tires	4,364	25,319	23,950	23,950	9,350	9,350	9,350
Ice Control Materials	45,752	79,526	56,266	56,266	67,176	67,176	67,176
MATERIALS & SUPPLIES	303,160	368,032	297,513	297,513	273,937	273,301	273,301
DEPARTMENT TOTAL	2,473,418	2,779,546	2,697,743	2,696,987	2,684,783	2,680,547	2,654,947

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PUBLIC WORKS SERVICES

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
WASTE MANAGEMENT							
Full Time	118,713	123,677	125,969	125,969	126,451	126,451	126,451
Overtime	6,242	8,608	9,932	9,932	10,608	10,608	10,608
PERSONNEL	124,955	132,285	135,901	135,901	137,059	137,059	137,059
Professional Services	10,464	15,767	17,095	17,095	17,145	17,145	17,145
Solid Waste Disposal Services	1,016,800	974,712	989,663	989,663	993,705	993,705	993,705
Hazardous Waste Disposal	49,707	22,340	21,350	21,350	27,486	27,486	27,486
Facility Repair/Maintenance	5,126	4,003	6,550	6,550	2,800	2,800	2,800
Telecommunications	10,626	10,958	10,968	10,968	10,968	10,968	10,968
CONTRACTUAL SERVICES	1,092,722	1,027,780	1,045,626	1,045,626	1,052,104	1,052,104	1,052,104
Motor Fuel & Lubricants	0	0	0	0	0	0	0
Operating Supplies	3,925	4,300	6,665	6,665	6,670	6,670	6,670
Small Tools	19	0	350	350	350	350	350
Public Information Materials	6,021	3,205	3,000	1,500	3,000	3,000	3,000
MATERIALS & SUPPLIES	9,964	7,505	10,015	8,515	10,020	10,020	10,020
DEPARTMENT TOTAL	1,227,642	1,167,570	1,191,542	1,190,042	1,199,183	1,199,183	1,199,183

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PUBLIC WORKS SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
PUBLIC BUILDING MANAGEMENT							
Full Time	174,432	169,737	157,811	157,811	272,061	294,990	294,990
Overtime	9,497	11,369	7,896	7,896	8,400	8,400	8,400
PERSONNEL	183,930	181,106	165,707	165,707	280,461	303,390	303,390
Professional Services	0	0	90,000	90,000	0	0	0
Security Services	2,344	2,697	3,715	3,715	3,715	3,715	3,715
Facility Repair/Maintenance	48,597	90,888	54,340	54,340	61,972	61,972	61,972
Electricity	70,732	97,354	95,700	95,700	106,260	97,727	97,727
Gas	2,159	1,246	7,861	7,861	0	0	0
Potable Water	12,592	10,753	12,890	12,890	16,643	16,643	16,643
Sewer Use Charges	5,670	10,738	7,975	7,975	13,310	13,310	13,310
CONTRACTUAL SERVICES	142,093	213,677	272,481	272,481	201,900	193,367	193,367
Heating Fuel	38,589	67,542	44,866	44,866	49,404	49,404	49,404
Uniforms	1,165	1,196	1,050	1,050	1,050	1,400	1,400
Operating Supplies	4,303	3,619	6,828	6,828	9,629	9,629	9,629
MATERIALS & SUPPLIES	44,058	72,357	52,744	52,744	60,083	60,433	60,433
HAZARDOUS MATERIAL ASSESSMENT	0	0	8,300	0	0	0	0
EQUIPMENT&FACILITIES	0	0	8,300	0	0	0	0
DEPARTMENT TOTAL	370,081	467,139	499,232	490,932	542,444	557,190	557,190

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PUBLIC WORKS SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
PARKING OPERATIONS & MAINT							
Full Time	37,736	38,794	26,091	25,896	27,101	27,101	27,101
Overtime	0	0	2,500	2,500	2,574	2,574	2,574
PERSONNEL	37,736	38,794	28,591	28,396	29,675	29,675	29,675
Professional Services	0	363	0	0	0	0	0
Snow Removal Services	6,426	11,779	9,000	9,000	15,000	15,000	15,000
Facility Repair/Maintenance	3,380	5,578	10,820	10,820	11,120	11,120	11,120
CONTRACTUAL SERVICES	9,806	17,719	19,820	19,820	26,120	26,120	26,120
DEPARTMENT TOTAL	47,542	56,513	48,411	48,216	55,795	55,795	55,795

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PUBLIC WORKS SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
PUBLIC WORKS SERVICES	<u>4,496,943</u>	<u>4,814,607</u>	<u>4,810,017</u>	<u>4,800,766</u>	<u>4,839,096</u>	<u>4,839,774</u>	<u>4,814,174</u>

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
HUMAN SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
HUMAN SERVICES							
Full Time	127,580	131,424	134,166	131,482	134,680	134,680	134,680
Part Time	55,658	63,201	81,348	79,457	83,810	83,810	83,810
Seasonal & Temporary	0	0	500	500	525	525	525
PERSONNEL	183,238	194,625	216,014	211,439	219,015	219,015	219,015
Travel	230	364	600	600	600	600	600
Conferences & Meetings	230	225	300	300	400	400	400
Printing	334	827	1,200	1,200	1,200	1,200	1,200
Software Maint & Support	225	0	750	500	525	525	525
Office Equipment Repair/Maint.	835	60	875	875	875	875	875
Sewer Use Charges	8,242	9,119	8,650	8,650	8,650	8,650	8,650
CONTRACTUAL SERVICES	10,096	10,595	12,375	12,125	12,250	12,250	12,250
Office Supplies	598	834	750	750	1,000	1,000	1,000
MATERIALS & SUPPLIES	598	834	750	750	1,000	1,000	1,000
DEPARTMENT TOTAL	193,932	206,054	229,139	224,314	232,265	232,265	232,265

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
HUMAN SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
HUMAN SERVICES - OUTSIDE ASST							
Essential Needs Payments	11,817	9,255	16,000	16,000	16,000	16,000	16,000
Program Expenses	1,248	1,867	5,000	5,000	5,000	5,000	5,000
CONTRACTUAL SERVICES	13,065	11,122	21,000	21,000	21,000	21,000	21,000
DEPARTMENT TOTAL	13,065	11,122	21,000	21,000	21,000	21,000	21,000

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
HUMAN SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
SENIOR CENTER							
Full Time	118,628	132,165	146,115	132,165	206,243	206,243	206,243
Part Time	72,339	77,695	94,228	94,228	48,959	48,566	48,566
Seasonal & Temporary	0	0	1,680	1,680	3,000	2,250	2,250
Overtime	0	205	711	711	1,161	1,161	1,161
PERSONNEL	190,966	210,065	242,734	228,784	259,363	258,220	258,220
Travel	0	379	413	413	413	413	413
Conferences & Meetings	125	0	325	325	325	325	325
Clerical Services	1,415	1,155	1,100	1,100	1,155	1,155	1,155
Dues & Professional Licenses	400	370	675	675	675	675	675
Printing	1,165	1,030	1,200	1,200	1,200	1,200	1,200
Advertising	241	86	450	450	450	450	450
Mailing & Shipping	0	0	1,000	1,000	1,000	1,000	1,000
Security Services	0	0	440	440	0	0	0
Copy Equipment Lease/Rental	852	777	3,460	3,460	3,460	0	0
Program Expenses	65,581	66,926	58,550	58,550	60,900	60,900	60,900
Software Maint & Support	0	0	450	450	0	0	0
Facility Repair/Maintenance	24,475	27,290	34,697	34,697	39,316	19,235	19,235
Office Equipment Repair/Maint.	0	0	100	100	100	100	100
Telecommunications	3,174	3,175	0	0	0	0	0
Electricity	14,653	16,030	0	0	0	0	0
Gas	1,000	1,162	0	0	0	0	0
Potable Water	2,017	2,317	0	0	0	0	0
Sewer Use Charges	1,081	2,222	0	0	0	0	0
CONTRACTUAL SERVICES	116,179	122,919	102,860	102,860	108,994	85,453	85,453
Office Supplies	1,595	1,644	1,500	1,500	2,500	2,500	2,500
Heating Fuel	34,513	46,260	0	0	0	0	0
Uniforms	679	578	700	700	800	800	800
Food & Related Supplies	0	0	36,225	36,225	45,900	45,900	45,900
Facility Maint. Materials	4,415	4,002	5,900	5,900	11,900	10,200	10,200
MATERIALS & SUPPLIES	41,202	52,484	44,325	44,325	61,100	59,400	59,400
DEPARTMENT TOTAL	348,347	385,468	389,919	375,969	429,457	403,073	403,073

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
HUMAN SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
SENIOR TRANSPORTATION							
Part Time	46,313	48,223	45,583	45,583	45,012	45,012	45,012
PERSONNEL	46,313	48,223	45,583	45,583	45,012	45,012	45,012
Motor Fuel & Lubricants	5,427	6,015	5,180	5,180	5,180	5,180	5,180
MATERIALS & SUPPLIES	5,427	6,015	5,180	5,180	5,180	5,180	5,180
DEPARTMENT TOTAL	51,740	54,239	50,763	50,763	50,192	50,192	50,192

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
HUMAN SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
YOUTH SERVICES							
Full Time	86,000	88,489	90,702	88,489	91,049	91,049	91,049
Part Time	15,501	16,944	17,774	17,774	18,260	18,260	18,260
Seasonal & Temporary	81,175	80,595	93,660	93,660	93,870	93,870	93,870
PERSONNEL	182,676	186,028	202,136	199,923	203,179	203,179	203,179
Travel	991	855	875	875	890	890	890
Conferences & Meetings	0	0	100	100	100	100	100
Clerical Services	1,200	955	1,750	1,750	1,750	1,750	1,750
Professional Services	0	0	1,070	1,070	1,125	1,125	1,125
Printing	1,528	700	2,000	2,000	2,000	2,000	2,000
Medical Services	0	0	175	175	175	175	175
Program Expenses	113,212	112,871	130,755	130,755	136,325	136,325	136,325
CONTRACTUAL SERVICES	116,931	115,381	136,725	136,725	142,365	142,365	142,365
Office Supplies	533	394	750	750	750	750	750
MATERIALS & SUPPLIES	533	394	750	750	750	750	750
DEPARTMENT TOTAL	300,140	301,803	339,611	337,398	346,294	346,294	346,294

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TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
HUMAN SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
OTHER OUTREACH SERVICES							
DCA 60+ GRANT	0	0	0	0	0	0	0
Homeless Care	2,100	2,100	0	0	0	0	0
Legal Aid	2,000	2,000	0	0	0	0	0
Darien Nature Center Grant	4,680	6,164	1,625	1,625	1,625	0	0
GRANTS	8,780	10,264	1,625	1,625	1,625	0	0
DEPARTMENT TOTAL	8,780	10,264	1,625	1,625	1,625	0	0

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
HUMAN SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
PUBLIC HEALTH DEPARTMENT							
Full Time	221,446	207,256	206,751	204,852	205,959	205,959	205,959
Part Time	16,570	20,937	25,870	25,870	27,615	27,615	27,615
Seasonal & Temporary	994	747	1,000	1,000	1,000	1,000	1,000
Overtime	0	0	0	0	0	0	0
PERSONNEL	239,010	228,941	233,621	231,722	234,574	234,574	234,574
Travel	2,471	3,373	3,500	3,500	3,500	3,500	3,500
Conferences & Meetings	4,999	3,203	5,000	5,000	5,000	5,000	5,000
Dues & Professional Licenses	765	569	800	800	800	800	800
Professional Services	10,000	10,190	10,000	10,000	10,000	10,000	10,000
Medical Services	1,575	1,263	2,000	2,000	2,000	2,000	2,000
Program Expenses	2,342	300	0	0	1,500	1,500	1,500
Office Equipment Repair/Maint.	46	60	300	300	300	200	200
Telecommunications	3,200	2,863	3,500	3,500	3,500	3,500	3,500
Deer Culling	0	0	0	0	0	0	0
Software Licenses & Upgrades	8,000	8,000	8,000	8,000	8,000	8,000	8,000
CONTRACTUAL SERVICES	33,399	29,823	33,100	33,100	34,600	34,500	34,500
Office Supplies	463	709	1,000	1,000	1,000	1,000	1,000
Motor Fuel & Lubricants	541	824	600	600	0	0	0
Operating Supplies	269	2,594	3,000	3,000	2,000	2,000	2,000
MATERIALS & SUPPLIES	1,273	4,126	4,600	4,600	3,000	3,000	3,000
DEPARTMENT TOTAL	273,681	262,890	271,321	269,422	272,174	272,074	272,074

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
HUMAN SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
HUMAN SERVICES	<u>1,242,761</u>	<u>1,284,916</u>	<u>1,356,453</u>	<u>1,333,566</u>	<u>1,406,082</u>	<u>1,377,973</u>	<u>1,377,973</u>

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PUBLIC LIBRARY SERVICES

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
PUBLIC LIBRARY GRANT							
Grants	3,263,537	3,400,566	3,483,239	3,483,239	3,527,758	3,527,758	3,506,220
GRANTS	3,263,537	3,400,566	3,483,239	3,483,239	3,527,758	3,527,758	3,506,220
DEPARTMENT TOTAL	3,263,537	3,400,566	3,483,239	3,483,239	3,527,758	3,527,758	3,506,220

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PUBLIC LIBRARY SERVICES

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
PUBLIC LIBRARY SERVICES	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,483,239</u>	<u>3,483,239</u>	<u>3,527,758</u>	<u>3,527,758</u>	<u>3,506,220</u>

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PARKS & RECREATION

	<u>Expended</u> <u>2012-13</u>	<u>Expended</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>2014-2015</u>	<u>Agency</u> <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
PARKS & RECREATION ADMIN							
Full Time	341,020	352,119	367,511	352,120	355,964	355,964	355,964
Part Time	15,884	15,865	23,386	17,774	18,225	18,225	18,225
Seasonal & Temporary	6,133	6,465	6,714	6,714	6,714	6,714	6,714
PERSONNEL	363,036	374,450	397,611	376,608	380,903	380,903	380,903
Travel	2,198	2,293	2,374	2,374	3,106	2,503	2,503
Conferences & Meetings	6,392	3,595	6,500	6,500	7,000	7,000	7,000
Training Services	942	159	860	860	860	860	860
Clerical Services	1,500	1,304	1,500	1,500	1,500	1,500	1,500
Dues & Professional Licenses	925	978	966	966	995	995	995
Professional Services	0	33,199	28,625	28,625	44,300	40,500	40,500
Software Maint & Support	6,931	8,052	9,375	9,375	9,655	9,655	9,655
Office Equipment Repair/Maint.	225	0	125	125	125	0	0
CONTRACTUAL SERVICES	19,113	49,580	50,325	50,325	67,541	63,013	63,013
Office Supplies	1,178	1,280	1,300	1,300	1,300	1,200	1,200
MATERIALS & SUPPLIES	1,178	1,280	1,300	1,300	1,300	1,200	1,200
DEPARTMENT TOTAL	383,327	425,309	449,236	428,233	449,744	445,116	445,116

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PARKS & RECREATION

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
BEACH & COURT FACILITIES							
Seasonal & Temporary	96,422	100,247	115,156	115,156	115,156	115,156	115,156
Overtime	4,464	1,516	3,500	3,500	3,500	3,500	3,500
PERSONNEL	100,885	101,763	118,656	118,656	118,656	118,656	118,656
Training Services	3,500	3,880	4,000	4,000	4,000	4,000	4,000
Security Services	45,449	50,934	57,664	57,664	53,744	53,744	53,744
Portable Toilet Rental	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	48,949	54,814	61,664	61,664	57,744	57,744	57,744
Uniforms	2,887	2,731	2,750	2,750	2,750	2,750	2,750
Operating Supplies	5,325	6,067	5,625	5,625	7,200	7,200	7,200
Facility Maint. Materials	6,273	3,169	6,025	6,025	4,900	4,900	4,900
MATERIALS & SUPPLIES	14,486	11,967	14,400	14,400	14,850	14,850	14,850
RESCUE EQUIPMENT	988	961	1,000	1,000	1,000	1,000	1,000
TEMPORARY FACILITIES	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	988	961	1,000	1,000	1,000	1,000	1,000
DEPARTMENT TOTAL	165,308	169,505	195,720	195,720	192,250	192,250	192,250

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PARKS & RECREATION

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
RECREATION FACILITIES MAINT.							
Full Time	290,846	297,971	348,884	348,884	356,613	356,613	356,613
Seasonal & Temporary	40,276	38,274	23,940	23,940	23,940	23,940	23,940
Overtime	13,010	14,204	14,472	14,472	14,472	14,472	14,472
PERSONNEL	344,132	350,449	387,296	387,296	395,025	395,025	395,025
Clothing Allowance	1,693	1,727	2,100	2,100	2,100	2,100	2,100
Motorized Equip Repair/Maint.	4,183	572	5,100	5,100	4,950	4,950	4,950
CONTRACTUAL SERVICES	5,875	2,299	7,200	7,200	7,050	7,050	7,050
Motor Fuel & Lubricants	20,372	22,913	23,248	23,248	1,200	1,200	1,200
Operating Supplies	1,478	1,250	1,500	1,500	1,550	1,550	1,550
Small Tools	327	360	400	400	400	400	400
Tires	1,551	1,790	1,710	1,710	1,700	1,700	1,700
Equipment Maint.Parts/Supplies	4,888	8,762	7,825	7,825	8,000	8,000	8,000
MATERIALS & SUPPLIES	28,616	35,075	34,683	34,683	12,850	12,850	12,850
Grounds Maintenance Equipment	1,000	901	1,000	1,000	1,000	1,000	1,000
EQUIPMENT&FACILITIES	1,000	901	1,000	1,000	1,000	1,000	1,000
DEPARTMENT TOTAL	379,624	388,724	430,179	430,179	415,925	415,925	415,925

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PARKS & RECREATION

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
ORGANIZED RECREATION & EVENTS							
Part Time	2,310	16,838	36,764	36,764	37,159	6,151	6,151
JR SAILING PROGRAM	0	0	4,500	4,500	4,500	4,500	4,500
PERSONNEL	2,310	16,838	41,264	41,264	41,659	10,651	10,651
Printing	11,224	12,502	12,813	12,813	12,980	12,980	12,980
Mailing & Shipping	783	2,854	2,800	2,800	2,800	2,800	2,800
Program Expenses	7,288	2,221	8,000	8,000	9,500	8,000	8,000
CONTRACTUAL SERVICES	19,295	17,576	23,613	23,613	25,280	23,780	23,780
Operating Supplies	4,063	2,865	4,064	4,064	4,000	4,000	4,000
MATERIALS & SUPPLIES	4,063	2,865	4,064	4,064	4,000	4,000	4,000
DEPARTMENT TOTAL	25,668	37,279	68,941	68,941	70,939	38,431	38,431

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PARKS & RECREATION

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
GROUND, FIELDS & BUILDINGS							
Pest Control	27,300	27,300	28,200	28,200	28,200	28,200	28,200
Tree Maintenance	12,000	14,180	14,100	14,100	14,000	14,000	14,000
Facility Repair/Maintenance	80,268	64,330	87,039	87,039	89,100	84,969	84,969
Telecommunications	10,926	12,578	13,260	13,260	13,500	13,500	13,500
Electricity	18,440	15,985	20,565	20,565	20,565	20,565	20,565
Potable Water	24,526	22,393	30,130	30,130	30,130	30,130	30,130
Sewer Use Charges	4,927	1,276	5,200	5,200	5,200	5,200	5,200
Portable Toilet Rental	753	617	1,440	1,440	1,200	1,200	1,200
Interior Space Rental	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	179,140	158,659	199,934	199,934	201,895	197,764	197,764
Heating Fuel	10,000	7,187	8,325	8,325	8,492	8,492	8,492
Small Tools	135	187	200	200	200	200	200
Facility Maint. Materials	31,433	36,621	38,000	38,000	38,350	38,350	38,350
MATERIALS & SUPPLIES	41,568	43,995	46,525	46,525	47,042	47,042	47,042
Waste Containers	3,000	2,980	3,000	3,000	500	500	500
EQUIPMENT&FACILITIES	3,000	2,980	3,000	3,000	500	500	500
DEPARTMENT TOTAL	223,709	205,634	249,459	249,459	249,437	245,306	245,306

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
PARKS & RECREATION

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
PARKS & RECREATION	<u>1,177,636</u>	<u>1,226,450</u>	<u>1,393,535</u>	<u>1,372,532</u>	<u>1,378,295</u>	<u>1,337,028</u>	<u>1,337,028</u>

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
GENERAL OVERHEAD & MISC.

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
EMPLOYEE BENEFITS							
Medical Insurance	2,038,948	2,541,710	2,827,718	2,827,718	3,210,385	2,929,514	2,929,514
Dental Insurance	74,050	74,963	128,116	128,116	149,829	149,829	149,829
Life & AD&D Insurance	32,009	32,573	34,200	34,200	34,800	34,800	34,800
Long Term Disability	22,869	22,770	23,760	23,760	24,180	24,180	24,180
Social Security	566,497	595,527	663,875	663,875	669,050	667,090	667,090
Pension Fund Contribution	530,117	553,202	605,425	605,425	580,848	580,848	512,099
Accrued Leave Redemption	286,592	157,086	75,000	75,000	75,000	75,000	75,000
Unemployment Compensation	13,815	3,940	6,000	6,000	6,000	6,000	6,000
Actuarial Services	0	6,742	6,000	6,000	6,000	6,000	6,000
Police Pension Contribution	1,125,594	1,220,507	1,073,353	1,073,353	1,180,688	1,180,688	588,454
Police Retiree Medical Contrib	329,706	354,733	465,340	465,340	520,874	520,874	643,556
CONTRACTUAL SERVICES	5,020,198	5,563,752	5,908,787	5,908,787	6,457,654	6,174,823	5,636,522
DEPARTMENT TOTAL	5,020,198	5,563,752	5,908,787	5,908,787	6,457,654	6,174,823	5,636,522

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
GENERAL OVERHEAD & MISC.

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
RISK MANAGEMENT							
General Property & Crime	38,653	40,307	46,224	46,224	50,251	50,251	50,251
Boiler & Machinery Coverage	5,863	6,984	7,176	7,176	7,839	7,839	7,839
Accident & Fire Insurance	1,177	0	15,000	15,000	16,500	16,500	16,500
Workers Compensation	500,143	511,125	626,696	626,696	717,640	717,640	717,640
General Liability Insurance	126,415	130,010	148,022	148,022	160,908	160,908	160,908
Vehicle Insurance	35,026	40,563	48,063	48,063	52,279	52,279	52,279
Umbrella Liability Insurance	81,735	91,607	91,611	91,611	99,986	99,986	99,986
Public Officials Liability	51,183	58,485	62,634	62,634	68,413	68,413	68,413
Safety Program	0	0	225	225	225	225	225
CONTRACTUAL SERVICES	840,195	879,081	1,045,651	1,045,651	1,174,041	1,174,041	1,174,041
DEPARTMENT TOTAL	840,195	879,081	1,045,651	1,045,651	1,174,041	1,174,041	1,174,041

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
GENERAL OVERHEAD & MISC.

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
CONTINGENCY							
Salary Increase Contingency	0	0	229,885	320,400	595,112	595,112	595,112
BOF Contingency	0	0	370,595	400,000	400,000	400,000	400,000
CONTINGENCY	0	0	600,480	720,400	995,112	995,112	995,112
DEPARTMENT TOTAL	0	0	600,480	720,400	995,112	995,112	995,112

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
GENERAL OVERHEAD & MISC.

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
GENERAL OVERHEAD & MISC.	<u>5,860,393</u>	<u>6,442,833</u>	<u>7,554,918</u>	<u>7,674,838</u>	<u>8,626,807</u>	<u>8,343,976</u>	<u>7,805,675</u>

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
DEBT SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
SCHOOL DEBT SERVICE							
School Principal	7,428,250	6,519,250	5,642,250	5,642,250	5,483,000	5,483,000	5,483,000
School Interest	1,756,380	1,953,878	1,768,582	1,768,582	1,541,620	1,541,620	1,541,620
DEBT SERVICE	9,184,630	8,473,128	7,410,832	7,410,832	7,024,620	7,024,620	7,024,620
DEPARTMENT TOTAL	9,184,630	8,473,128	7,410,832	7,410,832	7,024,620	7,024,620	7,024,620

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
DEBT SERVICE

	Expend <u>2012-13</u>	Expend <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
TOWN DEBT SERVICE							
General Purpose Principal	140,750	1,002,750	2,467,750	2,467,750	4,639,000	4,639,000	3,214,000
General Purpose Interest	416,190	641,520	897,866	897,866	843,234	843,234	843,234
DEBT SERVICE	556,940	1,644,270	3,365,616	3,365,616	5,482,234	5,482,234	4,057,234
DEPARTMENT TOTAL	556,940	1,644,270	3,365,616	3,365,616	5,482,234	5,482,234	4,057,234

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
DEBT SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
SEWER DEBT SERVICE							
Sewer Principal	376,820	499,745	527,688	527,688	521,651	521,651	521,651
Sewer Interest	169,812	184,930	179,655	179,655	164,461	164,461	164,461
DEBT SERVICE	546,632	684,674	707,343	707,343	686,112	686,112	686,112
DEPARTMENT TOTAL	546,632	684,674	707,343	707,343	686,112	686,112	686,112

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
DEBT SERVICE

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
DEBT SERVICE	<u>10,288,202</u>	<u>10,802,072</u>	<u>11,483,791</u>	<u>11,483,791</u>	<u>13,192,966</u>	<u>13,192,966</u>	<u>11,767,966</u>

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
TRANSFERS OUT TO OTHER FUNDS

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
TRANSFERS OUT TO OTHER FUNDS							
Transfer Our-Animal Control	0	0	0	0	0	0	0
Transfer Out - Sewer Fund	132,733	5,890	0	0	0	0	0
Transfer Out-Solid Waste Fund	0	0	0	0	0	0	0
Transfer Out - Storm Fund	250,000	0	0	0	0	0	0
Transfer to OPEB Trust	10,662	6,440	22,011	22,011	22,011	22,011	17,056
Transfer Out - To Other Funds	2,743,270	2,659,784	3,262,955	2,487,955	2,514,616	2,388,992	2,389,392
TRANSFERS	3,136,665	2,672,114	3,284,966	2,509,966	2,536,627	2,411,003	2,406,448
DEPARTMENT TOTAL	3,136,665	2,672,114	3,284,966	2,509,966	2,536,627	2,411,003	2,406,448

TOWN OF DARIEN 2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET
TRANSFERS OUT TO OTHER FUNDS

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-2015</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>
TRANSFERS OUT TO OTHER FUNDS	<u>3,136,665</u>	<u>2,672,114</u>	<u>3,284,966</u>	<u>2,509,966</u>	<u>2,536,627</u>	<u>2,411,003</u>	<u>2,406,448</u>
TOTAL	<u><u>41,164,644</u></u>	<u><u>42,534,349</u></u>	<u><u>45,732,974</u></u>	<u><u>44,947,889</u></u>	<u><u>47,873,798</u></u>	<u><u>47,362,536</u></u>	<u><u>45,378,329</u></u>